

FISCAL YEAR 2012

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF AGRICULTURE

HOUSE BILL 6

VETOES: *None*

96th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE

Office of Director - Section 6.005

Page 18

This section provides funding for the supervision and policy direction of the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

Legal Base: RSMo 261.010 – 261.105

Funding Source: State General Revenue, Federal - United State Department of Agriculture, Other Funds – reimbursement basis

FY 2011 GR W/H: \$318,302

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,255) GR EE core reduction – equal to FY11 current withhold amount
(\$437,715) GR & (7.72) FTE (\$375,722 PS & \$61,993 EE) core reduction for fund switch due to implementation of SB 795

GOVERNOR:

Core Reduction: (\$9,010) GR EE core reduction
(\$271,245) GR & (4.92) FTE (\$239,487 PS & \$31,758 EE) core reduction due to fund switch from GR to Other funds

HOUSE:

Core Reallocation Out: (\$1) E – GR EE reallocated to NDI for new section for the Livestock Feed and Crop Input Loan Guarantee Program

Core Reduction: (\$9,380) GR PS core reduction for Director's salary to \$86,500 (remaining portion of salary reduction was taken from NDI – Other funds \$24,120)

SENATE:

Core Reallocation In: \$1 E – GR EE reversed House action for NDI for new section for the Livestock Feed and Crop Input Loan Guarantee Program

Core Restoration: \$9,380 GR PS core restoration for Director's salary

CONFERENCE:

Same as House position

Core Reallocation Out: (\$1) E – GR EE reallocated to NDI for new section for the Livestock Feed and Crop Input Loan Guarantee Program

Core Reduction: (\$9,380) GR PS core reduction for Director's salary to \$86,500 (remaining portion of salary reduction was taken from NDI– Other funds \$24,120)

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
CORE														
PERSONAL SERVICES	921,407	18.21	1,043,564	21.00	667,842	13.28	428,355	8.36	418,975	0.00	428,355	8.36	418,975	8.36
GENERAL REVENUE	894,721	17.52	854,684	17.55	478,962	9.83	239,475	4.91	230,095	0.00	239,475	4.91	230,095	4.91
FEDERAL FUNDS	26,686	0.69	188,880 E	3.45	188,880 E	3.45	188,880 E	3.45	188,880 E	0.00	188,880 E	3.45	188,880 E	3.45
EXPENSE & EQUIPMENT	162,068	0.00	343,537	0.00	280,289	0.00	239,521	0.00	239,521	0.00	239,521	0.00	239,521	0.00
GENERAL REVENUE	147,619	0.00	142,313	0.00	79,065	0.00	38,297	0.00	38,297	0.00	38,297	0.00	38,297	0.00
FEDERAL FUNDS	14,449	0.00	201,224 E	0.00	201,224 E	0.00	201,224 E	0.00	201,224 E	0.00	201,224 E	0.00	201,224 E	0.00
PROGRAM-SPECIFIC	30,782	0.00	130,474	0.00	130,474	0.00	130,474	0.00	130,473	0.00	130,474	0.00	130,473	0.00
GENERAL REVENUE	4,134	0.00	3,640 E	0.00	3,640 E	0.00	3,640 E	0.00	3,639 E	0.00	3,640 E	0.00	3,639 E	0.00
FEDERAL FUNDS	26,648	0.00	126,834 E	0.00	126,834 E	0.00	126,834 E	0.00	126,834 E	0.00	126,834 E	0.00	126,834 E	0.00
TOTAL	\$1,114,257	18.21	\$1,517,575	21.00	\$1,078,605	13.28	\$798,350	8.36	\$788,969	0.00	\$798,350	8.36	\$788,969	8.36

Veterinary Institute - 1350003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Page 30 - Funding is needed to address the food-animal veterinarian shortage in Rural America. This appropriation authority is for a federal funded grant to develop and implement a pilot project to launch the Food Animal Veterinary Institute.

Policy & Constituent Services - 1350002

PERSONAL SERVICES	0	0.00	0	0.00	60,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
-------------------	---	------	---	------	--------	------	---	------	---	------	---	------	---	------

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
Policy & Constituent Services - 1350002														
PERSONAL SERVICES	0	0.00	0	0.00	60,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	60,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$60,000	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Missouri agricultural producers, processors, consumers, and other stakeholders expect timely, efficient and effective policies and services from their public officials. This position will help coordinate agency activities and services to meet that demand.														

SB 795 - 1350001														
PERSONAL SERVICES	0	0.00	0	0.00	364,779	7.72	364,779	7.72	350,039	0.00	364,779	7.72	350,039	7.72
OTHER FUNDS	0	0.00	0	0.00	364,779	7.72	364,779	7.72	350,039	0.00	364,779	7.72	350,039	7.72
EXPENSE & EQUIPMENT	0	0.00	0	0.00	60,187	0.00	161,751	0.00	161,751	0.00	161,751	0.00	161,751	0.00
OTHER FUNDS	0	0.00	0	0.00	60,187	0.00	161,751	0.00	161,751	0.00	161,751	0.00	161,751	0.00
TOTAL	\$0	0.00	\$0	0.00	\$424,966	7.72	\$526,530	7.72	\$511,790	0.00	\$526,530	7.72	\$511,790	7.72

Page 3 - SB 795 created the Agriculture Protection Fund (APF). This request replaces FY12 GR core with APF appropriations.

Refunds - 1350013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,640	0.00	3,640	0.00	3,640	0.00	3,640	0.00	3,640	0.00

Committee Markup Annual

Committee Markup Annual		FY 2012 DEPARTMENT OF AGRICULTURE										Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
Refunds - 1350013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,640	0.00	3,640	0.00	3,640	0.00	3,640	0.00	3,640	0.00
OTHER FUNDS	0	0.00	0	0.00	3,640 E	0.00	3,640 E	0.00	3,640 E	0.00	3,640 E	0.00	3,640 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,640	0.00	\$3,640	0.00	\$3,640	0.00	\$3,640	0.00	\$3,640	0.00

Page 38 - This request will enable the Department to issue refunds from the Agriculture Protection Fund, established in SB 795 (2010), if overpayments or other inappropriate payments are deposited into the fund.

Director's Office Funding - 1350014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	239,487	4.92	230,107	0.00	239,487	4.92	230,107	4.92
OTHER FUNDS	0	0.00	0	0.00	0	0.00	239,487	4.92	230,107	0.00	239,487	4.92	230,107	4.92
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,758	0.00	31,758	0.00	31,758	0.00	31,758	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,758	0.00	31,758	0.00	31,758	0.00	31,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$271,245	4.92	\$261,865	0.00	\$271,245	4.92	\$261,865	4.92

Page 42 - This NDI replaces GR funding with fee revenues from the Milk Inspection, Grain Inspection, Petroleum Inspection and Wine & Grape funds to fund general services and oversight provided by the Director's Office proportionally between significant program funds, based on averages of actual expenditures over the three most recently completed fiscal years.

TOTAL - DIRECTOR'S OFFICE	\$1,114,257	18.21	\$1,517,575	21.00	\$1,767,211	22.00	\$1,799,765	21.00	\$1,766,264	0.00	\$1,799,765	21.00	\$1,766,264	21.00
---------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	------	-------------	-------	-------------	-------

DEPARTMENT OF AGRICULTURE

Replacement Vehicles

Page 47

This section provides funding for the replacement of departmental vehicles. The Department of Agriculture does not maintain a revolving replacement system for vehicles.

Funding Source: Various
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$348,651) EE (FED \$134,325 & OTH \$214,326) core reduction for one-time expenditures

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE

Regular House Bills

FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.005														
REPLACEMENT VEHICLES - 35150C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	348,651	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	134,325	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	214,326	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$348,651	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - REPLACEMENT VEHICLES	\$0	0.00	\$348,651	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
------------------------------	-----	------	-----------	------	-----	------	-----	------	-----	------	-----	------	-----	------

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Transfer - Section 6.007

Page 53

This section provides funding for the transfer of General Revenue to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

Legal Basis: RSMo 340.375 – 340.405
Funding Source: General Revenue
FY 2011 GR W/H: \$60,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$60,000) GR core reduction for transfer – equal to current withhold amount

GOVERNOR:

Core Reduction: (\$60,000) GR core reduction for transfer – eliminates GR transfer

HOUSE:

Same as Governor - no additional changes

SENATE:

Core Restoration: \$120,000 GR core restoration for transfer

CONFERENCE:

Same as Senate position

Core Restoration: \$120,000 GR core restoration for transfer

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
VETERINARY ST LOAN TRANSFER - 35123C														
CORE														
FUND TRANSFERS	119,959	0.00	120,000	0.00	60,000	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
GENERAL REVENUE	119,959	0.00	120,000	0.00	60,000	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	\$119,959	0.00	\$120,000	0.00	\$60,000	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00
TOTAL - VETERINARY ST LOAN TRANSFER	\$119,959	0.00	\$120,000	0.00	\$60,000	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Program – Section 6.008

Page 53

This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

Legal Basis: RSMo 340.375 – 340.405
Funding Source: Veterinary Student Loan Payment Fund (0803)
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$60,000) OTH core reduction

GOVERNOR:

Core Reduction: (\$60,000) OTH core reduction – eliminates program

HOUSE:

Same as Governor - no additional changes

SENATE:

Core Restoration: \$120,000 OTH core restoration for program

CONFERENCE:

Same as Senate position

Core Restoration: \$120,000 OTH core restoration for program

Committee Markup Annual			FY 2012 DEPARTMENT OF AGRICULTURE								Regular House Bills			
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
VETERINARY ST LOAN PROGRAM - 35124C														
CORE														
PROGRAM-SPECIFIC	120,000	0.00	120,000	0.00	60,000	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
OTHER FUNDS	120,000	0.00	120,000	0.00	60,000	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	\$120,000	0.00	\$120,000	0.00	\$60,000	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00

DEPARTMENT OF AGRICULTURE
Ethanol Producer Incentives Transfer – Section 6.010

Page 64

This section provides funding for a transfer into the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. There are currently three ethanol plants receiving incentives: Laddonia (last payment in FY 12), St. Joseph (last payment in FY 13), and Carrollton (last payment in FY 13).

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue, Petroleum Violation Escrow (FY 2006 last year), Federal Budget Stabilization (FY 2010)

FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

FY 11 transfer of \$9.375 million was funded in HB 22 (2009) from Federal Budget Stabilization funds.

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.010														
ETHANOL INCENTIVE TRANSFER - 35118C														
CORE														
FUND TRANSFERS	12,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	12,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$12,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Ethanol Incentives Transfer - 1350004

FUND TRANSFERS	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00

Page 74 - The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Funds" authorized in Section 142.028 RSMo. The amount requested in the NDI is for three ethanol plants in FY 12. These plants are located in Laddonia (\$2.625M), St. Joseph (\$3.125M), and Carrollton (\$3.125M).

TOTAL - ETHANOL INCENTIVE TRANSFER	\$12,500,000	0.00	\$0	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00
------------------------------------	--------------	------	-----	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives Transfer – Section 6.015

Page 80

This section provides funding for a transfer into the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. There are currently 13 plants eligible to receive incentives.

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue, Petroleum Violation Escrow, Federal Budget Stabilization (FY 2010)

FY 2011 GR W/H: \$1,500,000

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) GR PSD core reduction – equal to current withhold amount

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.010

BIODIESEL INCENTIVE TRANSFER - 35119C

CORE

FUND TRANSFERS	17,897,073	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00
GENERAL REVENUE	0	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00
FEDERAL FUNDS	17,897,073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$17,897,073	0.00	\$13,387,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00

TOTAL - BIODIESEL INCENTIVE TRANSFER	\$17,897,073	0.00	\$13,387,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00
--------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

DEPARTMENT OF AGRICULTURE
Ethanol Producer Incentive Program – Section 6.010

Page 64

This section provides funding for expenditures from the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. There are currently three ethanol plants receiving incentives: Laddonia (last payment in FY 12), St. Joseph (last payment in FY 13), and Carrollton (last payment in FY 13).

Legal Base: State Statutes 142.028 RSMo
Funding Source: Ethanol Incentives Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

FY 11 payments of \$9.375 million were funded in HB 22 (2009) from Federal Budget Stabilization funds

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

Committee Markup Annual		FY 2012 DEPARTMENT OF AGRICULTURE										Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.015														
ETHANOL INCENTIVE GRANT PRGM - 35120C														
CORE														
PROGRAM-SPECIFIC	12,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	12,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$12,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Ethanol Incentives Expansion - 1350005

PROGRAM-SPECIFIC	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00
OTHER FUNDS	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00	8,875,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00

Page 74 - The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. The amount requested in the NDI is for three ethanol plants in FY 12. These plants are located in Laddonia (\$2.625M), St. Joseph (\$3.125M), and Carrollton (\$3.125M).

TOTAL - ETHANOL INCENTIVE GRANT PRGM	\$12,500,000	0.00	\$0	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00	\$8,875,000	0.00
--------------------------------------	--------------	------	-----	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives - Section 6.015

Page 80

This section provides funding for expenditures from the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. There are currently 13 plants eligible to receive incentives.

Legal Base: State Statutes 142.028 RSMo
Funding Source: Biodiesel Incentives Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) OTH PSD core reduction

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE														Regular House Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.015														
BIODIESEL INCENTIVE GRANT PRGM - 35121C														
CORE														
PROGRAM-SPECIFIC	17,897,073	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00
OTHER FUNDS	17,897,073	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00	11,887,500	0.00
TOTAL	\$17,897,073	0.00	\$13,387,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00
TOTAL - BIODIESEL INCENTIVE GRANT PRG	\$17,897,073	0.00	\$13,387,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$11,887,500	0.00

DEPARTMENT OF AGRICULTURE
Agriculture Business Development - Section 6.020

Page 91

Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

Legal Base: State Statutes 261.030 – 261.095 RSMo

Funding Source: General Revenue, Federal –USDA Agricultural Marketing Service, Aquaculture Marketing, Marketing Development, State Institution Gift Trust

FY 2011 GR W/H: \$582,324

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$7,264) GR EE core reduction – equal to current withhold amount
(\$1,190,038) GR & (21.70) FTE (\$919,551 PS, \$268,417 EE & \$2,070 PSD) core reduction for fund switch due to implementation of SB 795

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
CORE														
PERSONAL SERVICES	958,367	23.78	1,048,099	24.51	128,548	2.81	128,548	2.81	128,548	0.00	128,548	2.81	128,548	2.81
GENERAL REVENUE	890,655	21.84	919,551	21.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	7,843	0.37	66,340	1.26	66,340	1.26	66,340	1.26	66,340	0.00	66,340	1.26	66,340	1.26
OTHER FUNDS	59,869	1.57	62,208	1.55	62,208	1.55	62,208	1.55	62,208	0.00	62,208	1.55	62,208	1.55
EXPENSE & EQUIPMENT	607,189	0.00	1,043,219	0.00	767,538	0.00	767,538	0.00	767,538	0.00	767,538	0.00	767,538	0.00
GENERAL REVENUE	317,726	0.00	275,681	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	87,983	0.00	428,678	0.00	428,678	0.00	428,678	0.00	428,678	0.00	428,678	0.00	428,678	0.00
OTHER FUNDS	201,480	0.00	338,860	0.00	338,860	0.00	338,860	0.00	338,860	0.00	338,860	0.00	338,860	0.00
PROGRAM-SPECIFIC	340,643	0.00	72,620	0.00	70,550	0.00	70,550	0.00	70,550	0.00	70,550	0.00	70,550	0.00
GENERAL REVENUE	1,030	0.00	2,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	312,779	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500	0.00
OTHER FUNDS	26,834	0.00	28,050	0.00	28,050	0.00	28,050	0.00	28,050	0.00	28,050	0.00	28,050	0.00
TOTAL	\$1,906,199	23.78	\$2,163,938	24.51	\$966,636	2.81	\$966,636	2.81	\$966,636	0.00	\$966,636	2.81	\$966,636	2.81

Delta Regional Authority - 1350006														
PERSONAL SERVICES	0	0.00	0	0.00	65,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	65,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	86,501	0.00	0	0.00	0	0.00	76,501	0.00	76,501	0.00

Committee Markup Annual

Committee Markup Annual		FY 2012 DEPARTMENT OF AGRICULTURE										Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.020														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Delta Regional Authority - 1350006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	86,501	0.00	0	0.00	0	0.00	76,501	0.00	76,501	0.00
OTHER FUNDS	0	0.00	0	0.00	86,501	0.00	0	0.00	0	0.00	76,501	0.00	76,501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$151,501	1.00	\$0	0.00	\$0	0.00	\$76,501	0.00	\$76,501	0.00
Governor Nixonhas appointed the Director of Agriculture as the Missouri designee to the Delta Regional Authority (DRA), which fosters partnerships throughout the eight-state region as it attempts to improve the Delta economy.														

Local Food - 1350007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Page 111 - Consumer demand for local foods continues to grow, resulting in the need for supply increases to meet the demand. This request will provide matching incentive grants to assist farmers' markets, urban/community garden expansion efforts, and youth initiatives related to promoting agriculture in underserved areas.

Agricultural Conferences - 1350008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00

Committee Markup Annual

	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Agicultural Conferences - 1350008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

Page 115 - In order to continue to provide educational and networking opportunities for Missouri agricultural leaders and producers, increased funding authority from the Ag Business Development Fund is needed to accommodate costs associated with hosting the 2011 Midwest Association of State Departments of Agriculutre annual conference and the Governor's Conference on Agriculture.

SB 795 - 1350001														
PERSONAL SERVICES	0	0.00	0	0.00	891,964	21.70	891,964	21.70	891,964	0.00	891,964	21.70	891,964	21.70
OTHER FUNDS	0	0.00	0	0.00	891,964	21.70	891,964	21.70	891,964	0.00	891,964	21.70	891,964	21.70
EXPENSE & EQUIPMENT	0	0.00	0	0.00	260,200	0.00	260,200	0.00	260,200	0.00	260,200	0.00	260,200	0.00
OTHER FUNDS	0	0.00	0	0.00	260,200	0.00	260,200	0.00	260,200	0.00	260,200	0.00	260,200	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,954	0.00	1,954	0.00	1,954	0.00	1,954	0.00	1,954	0.00
OTHER FUNDS	0	0.00	0	0.00	1,954	0.00	1,954	0.00	1,954	0.00	1,954	0.00	1,954	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,154,118	21.70	\$1,154,118	21.70	\$1,154,118	0.00	\$1,154,118	21.70	\$1,154,118	21.70

Page 3 - SB 795 created the Agriculture Protection Fund (APF). This request replaces FY12 GR core with APF appropriations.

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$1,906,199	23.78	\$2,163,938	24.51	\$2,447,255	25.51	\$2,295,754	24.51	\$2,295,754	0.00	\$2,372,255	24.51	\$2,372,255	24.51
---------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	------	-------------	-------	-------------	-------

DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority – Adult Agriculture Education

Page 204

This section provides funding for grants to Current, New, and Expanding Adult Agriculture Education programs in Missouri as well as for program expenses of the state Farm Business Management Analysis (FBMA)/Adult Agriculture Education program.

Legal Base: N/A
Funding Source: General Revenue
FY 2011 GR W/H: \$200,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) GR PSD core reduction eliminates the program – equal to current withhold amount

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.020														
ADULT AG EDUCATION PROGRAM - 35325C														
CORE														
PROGRAM-SPECIFIC	194,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	194,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$194,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - ADULT AG EDUCATION PROGRAM	\$194,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
------------------------------------	-----------	------	-----------	------	-----	------	-----	------	-----	------	-----	------	-----	------

DEPARTMENT OF AGRICULTURE
Division of Business Development - AgriMissouri Program - Section 6.025

Page 119

The AgriMissouri Program was created to identify and promote Missouri-produced or processed agricultural products. The program publishes the AgriMissouri's Buyers Guide and uses other publications, advertising, trade shows, and other displays to educate consumers.

Legal Base: State Statutes 261.030 RSMo

Funding Source: General Revenue

FY 2011 GR W/H: \$78,782

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,587) GR EE core reduction – equal to current withhold amount
(\$159,214) GR & (0.97) FTE (\$35,963 PS, \$102,876 EE & \$20,375 PSD) core reduction for fund switch due to implementation of SB 795

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

Committee Markup Annual			FY 2012 DEPARTMENT OF AGRICULTURE										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025														
AGRI MISSOURI PROGRAM - 35315C														
CORE														
PERSONAL SERVICES	34,884	0.79	35,963	0.97	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	34,884	0.79	35,963	0.97	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	123,720	0.00	114,463	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	116,787	0.00	104,463	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,933	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	3,345	0.00	20,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,345	0.00	20,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$161,949	0.79	\$170,801	0.97	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

SB 795 - 1350001

PERSONAL SERVICES	0	0.00	0	0.00	34,884	0.97	34,884	0.97	34,884	0.00	34,884	0.97	34,884	0.97
OTHER FUNDS	0	0.00	0	0.00	34,884	0.97	34,884	0.97	34,884	0.00	34,884	0.97	34,884	0.97
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,002	0.00	100,002	0.00	100,002	0.00	100,002	0.00	100,002	0.00
OTHER FUNDS	0	0.00	0	0.00	100,002	0.00	100,002	0.00	100,002	0.00	100,002	0.00	100,002	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.025														
AGRI MISSOURI PROGRAM - 35315C														
SB 795 - 1350001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00
OTHER FUNDS	0	0.00	0	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00
TOTAL	\$0	0.00	\$0	0.00	\$154,390	0.97	\$154,390	0.97	\$154,390	0.00	\$154,390	0.97	\$154,390	0.97

Page 3 - SB 795 created the Agriculture Protection Fund (APF). This request replaces FY12 GR core with APF appropriations.

TOTAL - AGRI MISSOURI PROGRAM	\$161,949	0.79	\$170,801	0.97	\$164,390	0.97	\$164,390	0.97	\$164,390	0.00	\$164,390	0.97	\$164,390	0.97
-------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF AGRICULTURE
Division of Business Development – Wine and Grape Program - Section 6.030

Page 129

The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funds to the Viticulture and Enology Advisory Program headquartered at the Southwest Missouri State University – State Fruit Experiment Station in Mountain Grove, Missouri. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

Legal Base: State Statute 311.554 RSMo

Funding Source: Other – Market Development Fund, Missouri Wine and Grape Fund (\$.12/gallon)

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
WINE AND GRAPE BOARD - 35320C														
CORE														
PERSONAL SERVICES	180,787	4.43	206,616	4.00	206,616	4.00	206,616	4.00	206,616	0.00	206,616	4.00	206,616	4.00
OTHER FUNDS	180,787	4.43	206,616	4.00	206,616	4.00	206,616	4.00	206,616	0.00	206,616	4.00	206,616	4.00
EXPENSE & EQUIPMENT	1,255,314	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00
OTHER FUNDS	1,255,314	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00
PROGRAM-SPECIFIC	9,445	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
OTHER FUNDS	9,445	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL	\$1,445,546	4.43	\$1,828,859	4.00	\$1,828,859	4.00	\$1,828,859	4.00	\$1,828,859	0.00	\$1,828,859	4.00	\$1,828,859	4.00
TOTAL - WINE AND GRAPE BOARD	\$1,445,546	4.43	\$1,828,859	4.00	\$1,828,859	4.00	\$1,828,859	4.00	\$1,828,859	0.00	\$1,828,859	4.00	\$1,828,859	4.00

DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority - Section 6.035

Page 138

The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

Legal Base: State Statutes 348.005 – 348.180, 348.185 – 348.225, 348.400 – 348.415 RSMo
Funding Source: Single Purpose Animal Facilities Loan Program Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035														
AG & SMALL BUSINESS DEV AUTH - 35115C														
CORE														
PERSONAL SERVICES	95,192	2.84	106,883	3.00	106,883	3.00	106,883	3.00	106,883	0.00	106,883	3.00	106,883	3.00
OTHER FUNDS	95,192	2.84	106,883	3.00	106,883	3.00	106,883	3.00	106,883	0.00	106,883	3.00	106,883	3.00
EXPENSE & EQUIPMENT	12,192	0.00	21,369	0.00	21,369	0.00	21,369	0.00	21,369	0.00	21,369	0.00	21,369	0.00
OTHER FUNDS	12,192	0.00	21,369	0.00	21,369	0.00	21,369	0.00	21,369	0.00	21,369	0.00	21,369	0.00
PROGRAM-SPECIFIC	136	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	136	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$107,520	2.84	\$128,262	3.00	\$128,262	3.00	\$128,262	3.00	\$128,262	0.00	\$128,262	3.00	\$128,262	3.00
TOTAL - AG & SMALL BUSINESS DEV AUTH	\$107,520	2.84	\$128,262	3.00	\$128,262	3.00	\$128,262	3.00	\$128,262	0.00	\$128,262	3.00	\$128,262	3.00

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.040 – 6.055

Page 217

The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April, 1999 and to-date 4 loans have defaulted.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue (changed to \$1E in FY 2004 reappropriation bill to reduce GR budget totals), Single Purpose Animal Facilities Loan Guarantee Fund, Agricultural Products Utilization and Business Development Loan Guarantee Fund

FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
SINGL ANIMAL FAC LOAN TRF - 35511C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

TOTAL - SINGL ANIMAL FAC LOAN TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
-----------------------------------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------

Committee Markup Annual			FY 2012 DEPARTMENT OF AGRICULTURE										Regular House Bills			
			FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045																
SINGL ANIMAL FAC LOAN PRG - 35512C																
CORE																
PROGRAM-SPECIFIC			0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS			0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL			\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.050														
MO VALUE-ADDED LOAN PRG TRF - 35513C														
CORE														
FUND TRANSFERS	7,007	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	7,007	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$7,007	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$7,007	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.055														
MO VALUE-ADDED LOAN PROGRAM - 35514C														
CORE														
PROGRAM-SPECIFIC	7,115	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	7,115	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$7,115	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - MO VALUE-ADDED LOAN PROGRAM	\$7,115	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantee - Section 6.057 – 6.058

House Bill section 6.057 provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund in the event of a default. HB section 6.058 provides the appropriation authority, in the event of a loan default, for a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue and Livestock Feed & Crop Input Loan Guarantee Fund

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section added by the House

GOVERNOR:

New section added by the House

HOUSE:

New section added by the House

SENATE:

Removed new section added by the House

CONFERENCE:

Same as House position

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.057														
LIVESTOCK FEED&CROP LOAN TRF - 35515C														
LIVESTOCK FEED AND CROP - 1350015														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1 E	0.00	0	0.00	1 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	0.00

NEW SECTION ADDED BY THE HOUSE THAT CREATES A GENERAL REVENUE TRANSFER TO THE LIVESTOCK FEED AND CROP INPUT GUARANTEE FUND TO BE ADMINISTERED BY THE MO AGRICULTURAL AND SMALL BUSINESS DEVELOPMENT AUTHORITY. THE PROGRAM WOULD PROVIDE A 50% LOSS GUARANTEE TO LENDERS WHO MAKE LOANS FOR THE PURCHASE OF LIVESTOCK FEED OR INPUT COSTS USED TO PRODUCE CROPS FOR THE FEEDING OF LIVESTOCK.

TOTAL - LIVESTOCK FEED&CROP LOAN TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	0.00
--------------------------------------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------	-----	------

Committee Markup Annual

Committee Markup Annual		FY 2012 DEPARTMENT OF AGRICULTURE										Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.058														
LIVESTOCK FEED&CROP LOAN - 35516C														
APPROPS - LIVESTOCK LOAN AUTH - 1350016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1E	0.00	0	0.00	1E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	0.00
NEW SECTION ADDED BY THE HOUSE THAT CREATES THE SPENDING AUTHORITY FROM THE LIVESTOCK LOAN FEED AND CROP FUND, IF NEEDED, TO BE ADMINISTERED BY THE MO AGRICULTURAL AND SMALL BUSINESS DEVELOPMENT AUTHORITY. THE PROGRAM WOULD PROVIDE A 50% LOSS GUARANTEE TO LENDERS WHO MAKE LOANS FOR THE PURCHASE OF LIVESTOCK FEED OR INPUT COSTS USED TO PRODUCE CROPS FOR THE FEEDING OF LIVESTOCK.														
TOTAL - LIVESTOCK FEED&CROP LOAN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE
Division of Business Development - Ag Development Fund Program - Section 6.060

Page 212

The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

Legal Base: State Statute 261.027 RSMo
Funding Source: Other – Agriculture Development
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.060														
AG DEVELOPMENT FUND PROGRAM - 35330C														
CORE														
PERSONAL SERVICES	47,210	1.19	72,577	1.60	72,577	1.60	72,577	1.60	72,577	0.00	72,577	1.60	72,577	1.60
OTHER FUNDS	47,210	1.19	72,577	1.60	72,577	1.60	72,577	1.60	72,577	0.00	72,577	1.60	72,577	1.60
EXPENSE & EQUIPMENT	37,338	0.00	48,136	0.00	48,136	0.00	48,136	0.00	48,136	0.00	48,136	0.00	48,136	0.00
OTHER FUNDS	37,338	0.00	48,136	0.00	48,136	0.00	48,136	0.00	48,136	0.00	48,136	0.00	48,136	0.00
PROGRAM-SPECIFIC	16,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	16,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$101,048	1.19	\$220,833	1.60	\$220,833	1.60	\$220,833	1.60	\$220,833	0.00	\$220,833	1.60	\$220,833	1.60

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$101,048	1.19	\$220,833	1.60	\$220,833	1.60	\$220,833	1.60	\$220,833	0.00	\$220,833	1.60	\$220,833	1.60
-------------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Section 6.065

Page 227

This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

Legal Base: State Statutes 267.020 – 267.485, 268.041, 273.325 – 273.357, 276.611, 277.040 – 277.080 RSMo; Federal Animal Welfare Act

Funding Source: General Revenue, Federal – USDA Animal Disease Other - Animal Care Reserve; Animal Health Lab Fee; Livestock Brand Fee; Livestock Dealer Law; and Livestock Sales & Market

FY 2011 GR W/H: \$4,199

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,199) GR EE core reduction – equal to FY11 current withhold amount
(\$2,672) GR EE core reduction for fund switch due to implementation of SB 795

GOVERNOR:

Core Reduction: (\$3,581) GR EE core reduction

HOUSE:

Same as Governor - no additional changes

SENATE:

Same as Governor - no additional changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CORE														
PERSONAL SERVICES	2,570,457	65.83	3,308,438	73.35	3,308,438	73.35	3,308,438	73.35	3,308,438	0.00	3,308,438	73.35	3,308,438	73.35
GENERAL REVENUE	1,773,655	45.81	1,972,587	46.42	1,972,587	46.42	1,972,587	46.42	1,972,587	0.00	1,972,587	46.42	1,972,587	46.42
FEDERAL FUNDS	615,719	14.70	674,072	15.50	674,072	15.50	674,072	15.50	674,072	0.00	674,072	15.50	674,072	15.50
OTHER FUNDS	181,083	5.32	661,779	11.43	661,779	11.43	661,779	11.43	661,779	0.00	661,779	11.43	661,779	11.43
EXPENSE & EQUIPMENT	1,275,719	0.00	2,164,631	0.00	2,157,760	0.00	2,154,179	0.00	2,154,179	0.00	2,154,179	0.00	2,154,179	0.00
GENERAL REVENUE	516,452	0.00	508,544	0.00	501,673	0.00	498,092	0.00	498,092	0.00	498,092	0.00	498,092	0.00
FEDERAL FUNDS	384,895	0.00	915,026 E	0.00	915,026 E	0.00	915,026 E	0.00	915,026 E	0.00	915,026 E	0.00	915,026 E	0.00
OTHER FUNDS	374,372	0.00	741,061	0.00	741,061	0.00	741,061	0.00	741,061	0.00	741,061	0.00	741,061	0.00
PROGRAM-SPECIFIC	3,008	0.00	142,451	0.00	142,451	0.00	142,451	0.00	142,451	0.00	142,451	0.00	142,451	0.00
OTHER FUNDS	3,008	0.00	142,451 E	0.00	142,451 E	0.00	142,451 E	0.00	142,451 E	0.00	142,451 E	0.00	142,451 E	0.00
TOTAL	\$3,849,184	65.83	\$5,615,520	73.35	\$5,608,649	73.35	\$5,605,068	73.35	\$5,605,068	0.00	\$5,605,068	73.35	\$5,605,068	73.35

Animal Care Officers - 1350009

PERSONAL SERVICES	0	0.00	0	0.00	64,248	2.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	64,248	2.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	59,890	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	59,890	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$124,138	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Page 245 - With a current caseload of 240 facilities per inspector, the Animal Care Facility Act Program does not have the financial resources of staff needed to meet its mission of inspecting each facility one per year or upon complaint. Additional staff would allow the program to reduce the number of facilities assigned to each inspector, increase inspection intervals at problem facilities, and take corrective action in instances of violations.

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065														
ANIMAL HEALTH ADMINISTRATION - 35510C														
SB 795 - 1350001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,592	0.00	2,592	0.00	2,592	0.00	2,592	0.00	2,592	0.00
OTHER FUNDS	0	0.00	0	0.00	2,592	0.00	2,592	0.00	2,592	0.00	2,592	0.00	2,592	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,592	0.00	\$2,592	0.00	\$2,592	0.00	\$2,592	0.00	\$2,592	0.00
Page 3 - SB 795 created the Agriculture Protection Fund (APF). This request replaces FY12 GR core with APF appropriations.														

ANIMAL HEALTH OFFICERS - 1350017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	65,200	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	65,200	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	39,173	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	39,173	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$104,373	0.00	\$0	0.00	\$0	0.00

Two additional animal health officers in the Department of Agriculture.

Animal Care Facilities Act Prg - 1350018

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	454,000	10.00	0	0.00	454,000	10.00	454,000	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	454,000	10.00	0	0.00	454,000	10.00	454,000	10.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	642,509	0.00	0	0.00	642,509	0.00	642,509	0.00

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Indemnity Payments - Section 6.070

Page 252

This section provides funding to partially compensate livestock producers for livestock destroyed due to infection with contagious or infectious disease. Payments are made on a flat rate schedule but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

Legal Base: State Statute 267.170 RSMo

Funding Source: General Revenue

FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.070														
INDEMNITIES - 35540C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - INDEMNITIES	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.075

Page 259

This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. Fourteen (14) field auditors work out of their homes in various locations throughout the state, while four (4.0) staff work in Jefferson City on licensing, scheduling, and other administrative functions. This division also contains the federally-funded Mediation Program.

Legal Base: State Statute 276.401 – 276.582, Chapter 411 RSMo
Funding Source: General Revenue
FY 2011 GR W/H: \$30,239

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$239) GR EE core reduction – equal to FY11 current withhold amount
(\$47,219) GR EE core reduction for fund switch due to implementation of SB 795

GOVERNOR:

Core Reduction: (\$190) GR EE core reduction

HOUSE:

Same as Governor - no additional changes

SENATE:

Same as Governor - no additional changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075														
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	667,646	15.89	735,056	17.50	735,056	17.50	735,056	17.50	735,056	0.00	735,056	17.50	735,056	17.50
GENERAL REVENUE	658,362	15.68	700,035	17.00	700,035	17.00	700,035	17.00	700,035	0.00	700,035	17.00	700,035	17.00
FEDERAL FUNDS	9,284	0.21	35,021	0.50	35,021	0.50	35,021	0.50	35,021	0.00	35,021	0.50	35,021	0.50
EXPENSE & EQUIPMENT	114,707	0.00	141,653	0.00	94,195	0.00	94,005	0.00	94,005	0.00	94,005	0.00	94,005	0.00
GENERAL REVENUE	111,163	0.00	100,473	0.00	53,015	0.00	52,825	0.00	52,825	0.00	52,825	0.00	52,825	0.00
FEDERAL FUNDS	3,544	0.00	41,180	0.00	41,180	0.00	41,180	0.00	41,180	0.00	41,180	0.00	41,180	0.00
TOTAL	\$782,353	15.89	\$876,709	17.50	\$829,251	17.50	\$829,061	17.50	\$829,061	0.00	\$829,061	17.50	\$829,061	17.50

SB 795 - 1350001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	45,802	0.00	45,802	0.00	45,802	0.00	45,802	0.00	45,802	0.00
OTHER FUNDS	0	0.00	0	0.00	45,802	0.00	45,802	0.00	45,802	0.00	45,802	0.00	45,802	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,802	0.00	\$45,802	0.00	\$45,802	0.00	\$45,802	0.00	\$45,802	0.00

Page 3 - SB 795 created the Agriculture Protection Fund (APF). This request replaces FY12 GR core with APF appropriations.

TOTAL - GRAIN REGULATORY SERVICES	\$782,353	15.89	\$876,709	17.50	\$875,053	17.50	\$874,863	17.50	\$874,863	0.00	\$874,863	17.50	\$874,863	17.50
-----------------------------------	-----------	-------	-----------	-------	-----------	-------	-----------	-------	-----------	------	-----------	-------	-----------	-------

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.075

Page 270

This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through six regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, North Kansas City, St. Joseph, St. Louis, and Laddonia.

Legal Base: State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156

Funding Source: Other – Grain Inspection Fee Fund

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075														
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	1,198,912	44.16	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	1,472,956	0.00	1,472,956	45.50	1,472,956	45.50
OTHER FUNDS	1,198,912	44.16	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	1,472,956	0.00	1,472,956	45.50	1,472,956	45.50
EXPENSE & EQUIPMENT	238,495	0.00	352,047	0.00	352,047	0.00	352,047	0.00	352,047	0.00	352,047	0.00	352,047	0.00
OTHER FUNDS	238,495	0.00	352,047	0.00	352,047	0.00	352,047	0.00	352,047	0.00	352,047	0.00	352,047	0.00
PROGRAM-SPECIFIC	271	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	271	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$1,437,678	44.16	\$1,855,003	45.50	\$1,855,003	45.50	\$1,855,003	45.50	\$1,855,003	0.00	\$1,855,003	45.50	\$1,855,003	45.50
TOTAL - GRAIN INSPECTION SERVICES	\$1,437,678	44.16	\$1,855,003	45.50	\$1,855,003	45.50	\$1,855,003	45.50	\$1,855,003	0.00	\$1,855,003	45.50	\$1,855,003	45.50

DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Commodity Merchandising - Section 6.075

Page 279

This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo
Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075														
COMM MERCHANDISING ADMIN - 35665C														
CORE														
PERSONAL SERVICES	31,286	0.97	75,103	2.25	75,103	2.25	75,103	2.25	75,103	0.00	75,103	2.25	75,103	2.25
OTHER FUNDS	31,286	0.97	75,103	2.25	75,103	2.25	75,103	2.25	75,103	0.00	75,103	2.25	75,103	2.25
EXPENSE & EQUIPMENT	9,751	0.00	22,446	0.00	22,446	0.00	22,446	0.00	22,446	0.00	22,446	0.00	22,446	0.00
OTHER FUNDS	9,751	0.00	22,446	0.00	22,446	0.00	22,446	0.00	22,446	0.00	22,446	0.00	22,446	0.00
TOTAL	\$41,037	0.97	\$97,549	2.25	\$97,549	2.25	\$97,549	2.25	\$97,549	0.00	\$97,549	2.25	\$97,549	2.25
TOTAL - COMM MERCHANDISING ADMIN	\$41,037	0.97	\$97,549	2.25	\$97,549	2.25	\$97,549	2.25	\$97,549	0.00	\$97,549	2.25	\$97,549	2.25

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising - Section 6.080

Page 279

This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo

Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
COMMODITY MERCHANDISING PROG - 35670C														
CORE														
PROGRAM-SPECIFIC	45,557	0.00	10,003	0.00	10,003	0.00	10,003	0.00	10,003	0.00	10,003	0.00	10,003	0.00
OTHER FUNDS	45,557	0.00	10,003E	0.00	10,003E	0.00	10,003E	0.00	10,003E	0.00	10,003E	0.00	10,003E	0.00
TOTAL	\$45,557	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00
TOTAL - COMMODITY MERCHANDISING PRC	\$45,557	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00

DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Section 6.085

Page 290

This section consists of three bureaus (Feed & Seed, Pesticide Control and Plant Pest Control) and three programs (Sustainable Agriculture, Forest Resources & Weed Control and Fresh Fruit & Vegetable). The goals of the division are control, eradicate, and prevent the spread of harmful insects and plant diseases, ensure the safe use and handling of pesticides, and ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

Legal Base: State Statute 266.011 – 266.220 (Commercial Feed Law); 281.005 – 281.310 (Pesticide Use Act); 263.010 – 263.180 (Plant Law); 264.011 – 264.101 (Apiculture Law); 261.105 (Sustainable Agriculture); 280.005 – 280.140 (Treated Timber Law); 263.255 – 263.474 (Control and Eradication of Johnsongrass); Federal Agriculture Marketing Act of 1946 – 7 U.S.C. 1621 – 1627 and Section 65.060 (Fresh Fruit & Vegetable Inspection)

Funding Source: General Revenue, Federal – Environmental Protection Agency (State Pesticide Program), Organic Certification

FY 2011 GR W/H: \$1,071,485

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,257) GR EE core reduction – equal to FY11 current withhold amount

Core Reallocation: (\$1,564,174) GR & (37.10) FTE (\$1,398,342 PS & \$165,832 EE) core reduction for fund switch due to implementation of SB 795

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	1,840,242	46.87	2,006,799	51.56	608,457	14.46	608,457	14.46	608,457	0.00	608,457	14.46	608,457	14.46
GENERAL REVENUE	1,468,478	37.52	1,516,173	39.56	117,831	2.46	117,831	2.46	117,831	0.00	117,831	2.46	117,831	2.46
FEDERAL FUNDS	371,764	9.35	490,626	12.00	490,626	12.00	490,626	12.00	490,626	0.00	490,626	12.00	490,626	12.00
EXPENSE & EQUIPMENT	681,970	0.00	961,844	0.00	794,755	0.00	794,755	0.00	794,755	0.00	794,755	0.00	794,755	0.00
GENERAL REVENUE	189,656	0.00	196,047	0.00	28,958	0.00	28,958	0.00	28,958	0.00	28,958	0.00	28,958	0.00
FEDERAL FUNDS	492,314	0.00	765,797	0.00	765,797	0.00	765,797	0.00	765,797	0.00	765,797	0.00	765,797	0.00
PROGRAM-SPECIFIC	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
FEDERAL FUNDS	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL	\$2,522,212	46.87	\$2,988,118	51.56	\$1,422,687	14.46	\$1,422,687	14.46	\$1,422,687	0.00	\$1,422,687	14.46	\$1,422,687	14.46

Pesticide Control - 1350011

PERSONAL SERVICES	0	0.00	0	0.00	34,644	1.00	34,644	1.00	34,644	0.00	34,644	1.00	34,644	1.00
OTHER FUNDS	0	0.00	0	0.00	34,644	1.00	34,644	1.00	34,644	0.00	34,644	1.00	34,644	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	55,017	0.00	55,017	0.00	55,017	0.00	55,017	0.00	55,017	0.00
OTHER FUNDS	0	0.00	0	0.00	55,017	0.00	55,017	0.00	55,017	0.00	55,017	0.00	55,017	0.00
TOTAL	\$0	0.00	\$0	0.00	\$89,661	1.00	\$89,661	1.00	\$89,661	0.00	\$89,661	1.00	\$89,661	1.00

Page 313 - This request will allow the Departmet to fill a Pesticide Use Investigator position that has been held vacant in the St. Louis area to reestablish approximately 1,800 annual pesticide inspections, investigations, and contacts in this area.

Feed Safety - 1350012

PERSONAL SERVICES	0	0.00	0	0.00	74,603	2.00	74,603	2.00	74,603	0.00	74,603	2.00	74,603	2.00
-------------------	---	------	---	------	--------	------	--------	------	--------	------	--------	------	--------	------

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
PLANT INDUSTRIES PROGRAMS - 35710C														
Feed Safety - 1350012														
PERSONAL SERVICES	0	0.00	0	0.00	74,603	2.00	74,603	2.00	74,603	0.00	74,603	2.00	74,603	2.00
FEDERAL FUNDS	0	0.00	0	0.00	74,603	2.00	74,603	2.00	74,603	0.00	74,603	2.00	74,603	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,739	0.00	17,739	0.00	17,739	0.00	17,739	0.00	17,739	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,739	0.00	17,739	0.00	17,739	0.00	17,739	0.00	17,739	0.00
TOTAL	\$0	0.00	\$0	0.00	\$92,342	2.00	\$92,342	2.00	\$92,342	0.00	\$92,342	2.00	\$92,342	2.00
Page 319 - Additional federal funding is available and needed to help ensure the safety of Missouri's feed supply.														

SB 795 - 1350001														
PERSONAL SERVICES	0	0.00	0	0.00	1,354,207	37.10	1,354,207	37.10	1,354,207	0.00	1,354,207	37.10	1,354,207	37.10
OTHER FUNDS	0	0.00	0	0.00	1,354,207	37.10	1,354,207	37.10	1,354,207	0.00	1,354,207	37.10	1,354,207	37.10
EXPENSE & EQUIPMENT	0	0.00	0	0.00	161,566	0.00	161,566	0.00	161,566	0.00	161,566	0.00	161,566	0.00
OTHER FUNDS	0	0.00	0	0.00	161,566	0.00	161,566	0.00	161,566	0.00	161,566	0.00	161,566	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,515,773	37.10	\$1,515,773	37.10	\$1,515,773	0.00	\$1,515,773	37.10	\$1,515,773	37.10
Page 3 - SB 795 created the Agriculture Protection Fund (APF). This request replaces FY12 GR core with APF appropriations.														

TOTAL - PLANT INDUSTRIES PROGRAMS	\$2,522,212	46.87	\$2,988,118	51.56	\$3,120,463	54.56	\$3,120,463	54.56	\$3,120,463	0.00	\$3,120,463	54.56	\$3,120,463	54.56
-----------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	------	-------------	-------	-------------	-------

DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Gypsy Moth - Section 6.085

Page 325

This section provides funding for all costs associated with the tracking and eradication of the Gypsy Moth. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This program, funded partly with State General Revenue, was established in Agriculture's FY 1995 budget.

Legal Base: State Statute 263.010 – 263.180 RSMo

Funding Source: Federal–U.S. Forest Service Grant; Other – Donations if gypsy moth does infest Missouri

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

Committee Markup Annual			FY 2012 DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
GYPSY MOTH CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	24,349	1.37	28,644	1.65	28,644	1.65	28,644	1.65	28,644	0.00	28,644	1.65	28,644	1.65
FEDERAL FUNDS	24,349	1.37	28,644	1.65	28,644	1.65	28,644	1.65	28,644	0.00	28,644	1.65	28,644	1.65
EXPENSE & EQUIPMENT	15,182	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00
FEDERAL FUNDS	15,182	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00
PROGRAM-SPECIFIC	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$39,531	1.37	\$101,644	1.65	\$101,644	1.65	\$101,644	1.65	\$101,644	0.00	\$101,644	1.65	\$101,644	1.65

TCD/Gypsy Moth - 1350010

PERSONAL SERVICES	0	0.00	0	0.00	125,698	3.50	125,698	3.50	125,698	0.00	125,698	3.50	125,698	3.50
OTHER FUNDS	0	0.00	0	0.00	125,698	3.50	125,698	3.50	125,698	0.00	125,698	3.50	125,698	3.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$185,698	3.50	\$185,698	3.50	\$185,698	0.00	\$185,698	3.50	\$185,698	3.50

Page 334 - Funding is critical to preventing disease, pets, and severe economic losses in Missouri's forest and tourism industries. Funding will be used to continue the Gypsy Moth program and to monitor Thousand Cankers Disease (TCD), a lethal pest of the black walnut tree.

TOTAL - GYPSY MOTH CONTROL PROGRAM	\$39,531	1.37	\$101,644	1.65	\$287,342	5.15	\$287,342	5.15	\$287,342	0.00	\$287,342	5.15	\$287,342	5.15
------------------------------------	----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Boll Weevil Eradication Program - Section 6.085

Page 338

This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

Legal Base: State Statute 263.500 RSMo

Funding Source: Boll Weevil Fund

FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
BOLL WEEVIL ERADICATION PGM - 35725C														
CORE														
PERSONAL SERVICES	18,395	0.47	38,216	1.00	38,216	1.00	38,216	1.00	38,216	0.00	38,216	1.00	38,216	1.00
OTHER FUNDS	18,395	0.47	38,216	1.00	38,216	1.00	38,216	1.00	38,216	0.00	38,216	1.00	38,216	1.00
EXPENSE & EQUIPMENT	3,589	0.00	30,410	0.00	30,410	0.00	30,410	0.00	30,410	0.00	30,410	0.00	30,410	0.00
OTHER FUNDS	3,589	0.00	30,410	0.00	30,410	0.00	30,410	0.00	30,410	0.00	30,410	0.00	30,410	0.00
PROGRAM-SPECIFIC	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$21,984	0.47	\$68,850	1.00	\$68,850	1.00	\$68,850	1.00	\$68,850	0.00	\$68,850	1.00	\$68,850	1.00
TOTAL - BOLL WEEVIL ERADICATION PGM	\$21,984	0.47	\$68,850	1.00	\$68,850	1.00	\$68,850	1.00	\$68,850	0.00	\$68,850	1.00	\$68,850	1.00

DEPARTMENT OF AGRICULTURE
Division of Weights and Measures - Section 6.090

Page 346

This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

Legal Base: State Statutes 413.005 – 413.229 (Weights & Measures Law); 416.410 – 416.560 (Unfair Milk Sales Practices Act); 196.311 – 196.361 (Egg Law); 265.490 – 265.499 (Standardization, Inspection and Marketing of Agricultural Products, Meat Advertising); Chapter 414 (Petroleum Regulation); 413.045 (Metrology Lab); 413.005 – 413.229 (NIST Handbook 44 apply to grain moisture meters); 414.012 – 414.152 (Fuel Regulation and conservation); 323.012 – 323.110 (Liquefied Petroleum Gases) RSMo

Funding Source: General Revenue, Federal – USDA reimbursement for egg inspections, Other – Petroleum Inspection Fee Fund (414.082 RSMo)

FY 2011 GR W/H: \$168,542

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$321) GR EE core reduction – equal to FY11 current withhold amount
(\$284,641) GR & (7.02) FTE (\$228,009 PS & \$56,632 EE) core reduction for fund switch due to implementation of SB 795

GOVERNOR:

Core Reduction: (\$244) GR EE core reduction
(\$350,000) GR & (10.00) FTE (\$280,000 PS & \$70,000 EE) core reduction for fund switch due to implementation of SB 795

HOUSE:

Same as Governor - no additional changes

SENATE:

Same as Governor - no additional changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
DIV OF WEIGHTS AND MEASURES - 35801C														
CORE														
PERSONAL SERVICES	2,183,420	62.72	2,470,410	70.11	2,242,401	63.09	1,962,401	53.09	1,962,401	0.00	1,962,401	53.09	1,962,401	53.09
GENERAL REVENUE	877,103	26.46	929,827	28.61	701,818	21.59	421,818	11.59	421,818	0.00	421,818	11.59	421,818	11.59
FEDERAL FUNDS	15,630	0.44	35,946	1.00	35,946	1.00	35,946	1.00	35,946	0.00	35,946	1.00	35,946	1.00
OTHER FUNDS	1,290,687	35.82	1,504,637	40.50	1,504,637	40.50	1,504,637	40.50	1,504,637	0.00	1,504,637	40.50	1,504,637	40.50
EXPENSE & EQUIPMENT	702,512	0.00	1,002,221	0.00	945,268	0.00	875,024	0.00	875,024	0.00	875,024	0.00	875,024	0.00
GENERAL REVENUE	247,486	0.00	230,951	0.00	173,998	0.00	103,754	0.00	103,754	0.00	103,754	0.00	103,754	0.00
FEDERAL FUNDS	20,073	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	434,953	0.00	771,270	0.00	771,270	0.00	771,270	0.00	771,270	0.00	771,270	0.00	771,270	0.00
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$2,885,932	62.72	\$3,522,631	70.11	\$3,237,669	63.09	\$2,887,425	53.09	\$2,887,425	0.00	\$2,887,425	53.09	\$2,887,425	53.09

SB 795 - 1350001

PERSONAL SERVICES	0	0.00	0	0.00	221,169	7.02	501,169	17.02	501,169	0.00	501,169	17.02	501,169	17.02
OTHER FUNDS	0	0.00	0	0.00	221,169	7.02	501,169	17.02	501,169	0.00	501,169	17.02	501,169	17.02
EXPENSE & EQUIPMENT	0	0.00	0	0.00	54,933	0.00	124,933	0.00	124,933	0.00	124,933	0.00	124,933	0.00

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
DIV OF WEIGHTS AND MEASURES - 35801C														
SB 795 - 1350001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	54,933	0.00	124,933	0.00	124,933	0.00	124,933	0.00	124,933	0.00
OTHER FUNDS	0	0.00	0	0.00	54,933	0.00	124,933	0.00	124,933	0.00	124,933	0.00	124,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$276,102	7.02	\$626,102	17.02	\$626,102	0.00	\$626,102	17.02	\$626,102	17.02

Page 3 - SB 795 created the Agriculture Protection Fund (APF). This request replaces FY12 GR core with APF appropriations.

TOTAL - DIV OF WEIGHTS AND MEASURES	\$2,885,932	62.72	\$3,522,631	70.11	\$3,513,771	70.11	\$3,513,527	70.11	\$3,513,527	0.00	\$3,513,527	70.11	\$3,513,527	70.11
-------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	------	-------------	-------	-------------	-------

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Administration - Section 6.095

Page 374

The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

Legal Base: State Statutes 262.220 RSMo
Funding Source: General Revenue, State Fair Fees Fund, and State Fair Trust
FY 201GR W/H: \$249,124

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$513,659) GR PS & (15.25) FTE core reduction for fund switch due to implementation of SB 795

GOVERNOR:

Same as Department - no additional changes

HOUSE:

Same as Department - no additional changes

SENATE:

Same as Department - no additional changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
STATE FAIR ADMINISTRATION - 35910C														
CORE														
PERSONAL SERVICES	1,394,139	51.94	1,938,409	63.38	1,424,750	48.13	1,424,750	48.13	1,424,750	0.00	1,424,750	48.13	1,424,750	48.13
GENERAL REVENUE	496,634	14.45	513,659	15.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	897,505	37.49	1,424,750	48.13	1,424,750	48.13	1,424,750	48.13	1,424,750	0.00	1,424,750	48.13	1,424,750	48.13
EXPENSE & EQUIPMENT	2,121,297	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00
OTHER FUNDS	2,121,297	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00
PROGRAM-SPECIFIC	22,141	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OTHER FUNDS	22,141	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$3,537,577	51.94	\$4,665,054	63.38	\$4,151,395	48.13	\$4,151,395	48.13	\$4,151,395	0.00	\$4,151,395	48.13	\$4,151,395	48.13

SB 795 - 1350001

PERSONAL SERVICES	0	0.00	0	0.00	498,249	15.25	498,249	15.25	498,249	0.00	498,249	15.25	498,249	15.25
OTHER FUNDS	0	0.00	0	0.00	498,249	15.25	498,249	15.25	498,249	0.00	498,249	15.25	498,249	15.25
TOTAL	\$0	0.00	\$0	0.00	\$498,249	15.25	\$498,249	15.25	\$498,249	0.00	\$498,249	15.25	\$498,249	15.25

Page 3 - SB 795 created the Agriculture Protection Fund (APF). This request replaces FY12 GR core with APF appropriations.

TOTAL - STATE FAIR ADMINISTRATION	\$3,537,577	51.94	\$4,665,054	63.38	\$4,649,644	63.38	\$4,649,644	63.38	\$4,649,644	0.00	\$4,649,644	63.38	\$4,649,644	63.38
-----------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	------	-------------	-------	-------------	-------

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Start Up Cash - Section 6.100

Page 374

This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
CASH START UP - 35915C														
CORE														
EXPENSE & EQUIPMENT	56,165	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
OTHER FUNDS	56,165	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
TOTAL	\$56,165	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00
TOTAL - CASH START UP	\$56,165	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement - Section 6.105

Page 387

This section provides funding for the ongoing equipment replacement needs for the State Fair. This section was created in FY 2001.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT	8,300	0.00	166,062	0.00	166,062	0.00	166,062	0.00	166,062	0.00	166,062	0.00	166,062	0.00
OTHER FUNDS	8,300	0.00	166,062	0.00	166,062	0.00	166,062	0.00	166,062	0.00	166,062	0.00	166,062	0.00
TOTAL	\$8,300	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00

TOTAL - STATE FAIR EQUIP REPLACEMENT	\$8,300	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00
--------------------------------------	---------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Fair Premiums - Section 6.110

Page 397

This section provides funding for the reimbursement of up to 50% of certain premiums paid by non-profit fairs and agricultural shows in Missouri.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
AID-TO-FAIRS PREMIUMS - 35930C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - AID-TO-FAIRS PREMIUMS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE
State Milk Board – Administration - Section 6.115

Page 400

The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

Legal Base: State Statutes 196.931 – 196.953 (Fluid Milk Law); 196.520 – 196.614 (Dairy Law) RSMo
Funding Source: General Revenue, State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)
FY 2011 GR W/H: \$418

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$418) GR EE core reduction – equal to FY11 current withhold amount
(\$14,929) GR EE core reduction for fund switch due to implementation of SB 795

GOVERNOR:

Core Reduction: (\$106) GR EE core reduction

HOUSE:

Same as Governor - no additional changes

SENATE:

Same as Governor - no additional changes

25% flexibility provided between personal service and expense & equipment

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	350,237	8.24	424,604	11.93	424,604	11.93	424,604	11.93	424,604	0.00	424,604	11.93	424,604	11.93
GENERAL REVENUE	99,064	2.53	100,252	2.13	100,252	2.13	100,252	2.13	100,252	0.00	100,252	2.13	100,252	2.13
OTHER FUNDS	251,173	5.71	324,352	9.80	324,352	9.80	324,352	9.80	324,352	0.00	324,352	9.80	324,352	9.80
EXPENSE & EQUIPMENT	184,232	0.00	356,292	0.00	340,945	0.00	340,839	0.00	340,839	0.00	340,839	0.00	340,839	0.00
GENERAL REVENUE	15,045	0.00	16,345	0.00	998	0.00	892	0.00	892	0.00	892	0.00	892	0.00
OTHER FUNDS	169,187	0.00	339,947	0.00	339,947	0.00	339,947	0.00	339,947	0.00	339,947	0.00	339,947	0.00
PROGRAM-SPECIFIC	662,033	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
OTHER FUNDS	662,033	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
TOTAL	\$1,196,502	8.24	\$1,558,456	11.93	\$1,543,109	11.93	\$1,543,003	11.93	\$1,543,003	0.00	\$1,543,003	11.93	\$1,543,003	11.93

SB 795 - 1350001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,481	0.00	14,481	0.00	14,481	0.00	14,481	0.00	14,481	0.00
OTHER FUNDS	0	0.00	0	0.00	14,481	0.00	14,481	0.00	14,481	0.00	14,481	0.00	14,481	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,481	0.00	\$14,481	0.00	\$14,481	0.00	\$14,481	0.00	\$14,481	0.00

Page 3 - SB 795 created the Agriculture Protection Fund (APF). This request replaces FY12 GR core with APF appropriations.

TOTAL - STATE MILK BOARD	\$1,196,502	8.24	\$1,558,456	11.93	\$1,557,590	11.93	\$1,557,484	11.93	\$1,557,484	0.00	\$1,557,484	11.93	\$1,557,484	11.93
--------------------------	-------------	------	-------------	-------	-------------	-------	-------------	-------	-------------	------	-------------	-------	-------------	-------